

DEPARTMENTAL BUDGET INFORMATION

RECREATION (39)

MISSION

To be a model, professionally-based, urban recreation department which utilizes all resources within the community to provide safe, clean parks and facilities that improve and stabilize neighborhoods, enhance the delivery of core services, inspire our citizens to reach their greatest potential and attract visitors.

DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools, and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, two marinas, six golf courses, Chene Park, Hart Plaza, Eastern Market, 391 properties for mowing and maintenance, 33 Recreation Centers, 200 outdoor basketball courts, 150 tennis courts; and over 200,000 trees that line Detroit's neighborhood streets.

The Department sets up and services special activities such as the Grand Prix Auto Race, Hydroplane Boat Races, Riverfront Festivals, Chene Park concerts, and various other events.

CORE SERVICES

Landscape Design Unit: Rehabilitate and construct new recreation and riverfront

facilities, playgrounds and parks, and make shoreline improvements. Planning and Grants Unit: Assess recreation facilities and recreation programming and seek funds to improve and expand department programs and services. Assess, identify, purchase, transfer and dispose of properties to improve recreation land utilization. Eastern Market: Maximize revenues and generate increased income through stall and parking rentals and weighing services. Accounting Division: Maximize revenues from other city departments, capital bonds, grants and reimbursements for services to develop parks and recreation facilities. North, South, East and West Districts: Provide a variety of leisure experiences for youth, seniors, special populations and families, including after school programs, roving recreation services, competitive and non-competitive athletics, social-cultural and educational programs. Provide both traditional and non-traditional recreation programs in various settings including recreation centers, parks and regional venues, much of which is accomplished with seasonal employees. Support community organizational and programming efforts through use of our facilities, parks, equipment mobile units, etc. Maintain and improve the urban forest and the parks and recreation facilities by grass cutting, tree planting and maintenance, stump removals, trash collection, etc. Assure public safety through inspection and maintenance of play structures and park equipment. Maintain recreation facilities, including minor emergency repairs, refinishing gym floors, inspecting boilers and HVAC systems, preparing swimming pools and ice rinks for service. Belle Isle

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and Downtown Districts: Provide the public with positive, quality of life recreation experiences at the Belle Isle Conservatory and Nature Center, Aquarium, city golf courses, marinas, picnic and shelter facilities, much of which is provided by seasonal employees. Maximize revenues from the golf courses, shelters, waterslide, Belle Isle Casino, marinas and boat launch. Maintain Belle Isle and the riverfront parks and marinas as safe and clean environments by grass cutting, tree service, cleaning, etc.

MAJOR INITIATIVES

The Recreation Department is implementing a reorganization plan, developed in accordance with recommendations made from various internal and external studies, and in conjunction with HR goals of reducing specialty classifications. The new organization provides service through a district structure, which becomes the responsible point for customer satisfaction. This structure provides the department with a direct link between neighborhoods and needs, along with greater managerial control of department staff costs.

There are three driving forces that push the need for this reorganization. First, customers want a clear channel for obtaining service. Second, the current structure provides too many “hideouts” from citizen concerns. Finally, there is no question that a change to a central “District Manager” system will provide increased efficiencies and improved service.

The new district manager structure calls for 6 districts: North, South, East, West and the Belle Isle and Greater Downtown District.

These districts have been formed by combining the Forestry and Recreation services at each district. In addition, a supervisory responsibility for Recreation Facility Operators has been distributed to the districts. The new managerial structure also provides managerial oversight over the maintenance and cleanliness of the department’s facilities.

The expectations and intent of this reorganization has been discussed with all levels of employees. Management and supervisory employees have been encouraged to take professional development training. Staff has been released from work with pay to attend such seminars and training. In addition, the department has borne the cost of sending staff to specialized training.

PLANNING FOR THE FUTURE

Improved customer service is expected to be the primary result of this reorganization since district managers will now have full authority and control over the operations of a district. There are expected cost savings from better managerial control. Cost savings from better control of supervisory overtime can be re-directed to service delivery. Finally, with the additional supervisory staff dedicated to facility maintenance, the department expects to see improved cleanliness and better control over maintenance costs.

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventive maintenance program from facility conditions surveys; create a Training

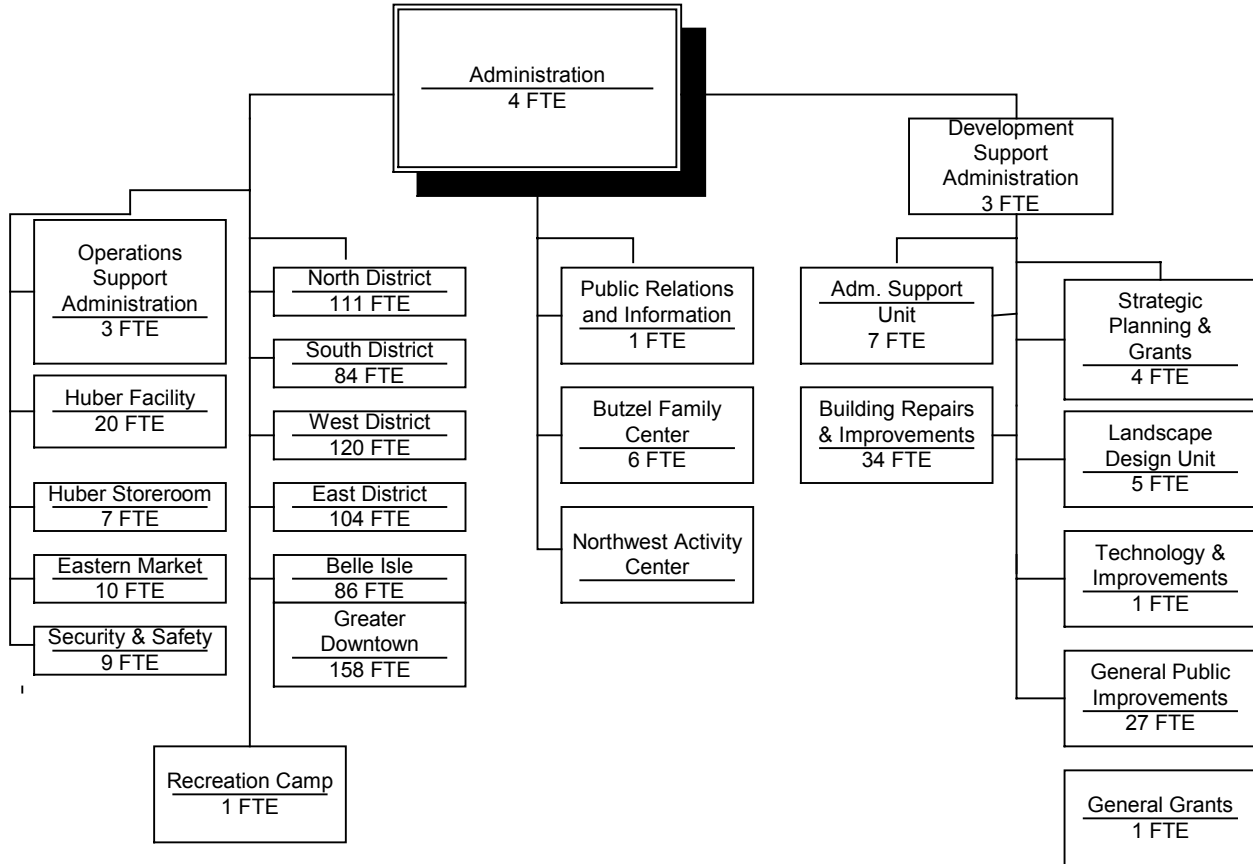
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Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

Department and different funding and management improvement strategies are under discussion.

An assessment of Eastern Market operations was completed through the Planning

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Projection	2001-02 Target
Promote a safe community by the expanded development and maintenance of the urban forest, parks and recreation facilities and programs: Percent of storm calls made safe within 24 hours of notice	100%	100%	100%
Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experience in both group and individual settings in an enhanced environment: No. of vehicles entering Belle Isle Park	1,400,00	1,400,000	1,400,000
Promote capital improvements and development in Parks and Recreation facilities: Complete renovation of Manz baseball playfield (documents prepared) Henderson Marina renovation	Design Phase 1 Construction	Construction Continue Constr.	Construction Construction

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EXPENDITURES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 24,515,297	\$ 26,423,657	\$ 26,559,336	\$ 135,679	1%
Employee Benefits	11,602,244	11,732,026	12,360,047	628,021	5%
Prof/Contractual	3,019,701	5,204,794	5,212,908	8,114	0%
Operating Supplies	2,532,083	3,024,229	3,206,022	181,793	6%
Operating Services	4,987,584	5,395,786	5,631,607	235,821	4%
Capital Equipment	4,289,585	2,920,730	898,830	(2,021,900)	-69%
Capital Outlays	9,302,707	6,742,778	9,686,868	2,944,090	44%
Other Expenses	210,909	1,020,747	1,020,247	(500)	0%
TOTAL	\$ 60,460,110	\$ 62,464,747	\$ 64,575,865	\$ 2,111,118	3%
POSITIONS	846	810	806	(4)	0%

REVENUES

	1999-00		2001-02		
	Actual	2000-01	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 2,100,518	\$ 2,722,447	\$ 5,302,256	\$ 2,579,809	95%
Grants/Shared Taxes	546,709	56,200	51,200	(5,000)	-9%
Sales & Charges	5,132,340	4,785,868	4,883,368	97,500	2%
Contribution	1,750,000	-	-		
Miscellaneous	9,097,546	8,005,500	8,405,500	400,000	5%
TOTAL	\$ 18,627,113	\$ 15,570,015	\$ 18,642,324	\$ 3,072,309	20%